

MARICOPA COUNTY

BUDGET

FY 2019





Changes from Tentative to Proposed Final Budget

	Change to Expenditures	Offset by Non Departmental/ Shifts/Eliminations	Net Change
General Contingency Adjustments	\$519,901	-\$519,901	\$0
EORP Increase	\$10,595,537	-\$10,595,537	\$0
Reallocations Between Funds	-\$3,177,457	\$3,177,457	\$0
Reallocations Between Projects	\$2,200,000	-\$2,200,000	\$0



General Contingency Adjustments

Department/ Item	General Fund	Detention Fund	Grant/ Special Revenue/ Debt
Non Departmental Contingencies	-\$193,901	-\$314,000	-\$12,000
Human Services Social Worker Market Increase	\$16,581		
Emergency Management Security Officer	\$77,320		
Planning and Development Senior Planner	\$100,000		
Correctional Health Group Bill Funding*		\$314,000	
Medical Examiner Grants			\$12,000
Net Change	\$0	\$0	\$0

* Non Recurring



Elected Official Retirement Plan Increase

Department	General Fund
Non Departmental	-\$10,595,537
Superior Court	\$8,558,436
Justice Courts	\$1,034,177
Constables	\$625,054
All Other Elected Officials	\$377,870
Net Change	\$0

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Reallocation Between Funds

Department/ Item	General Fund	Detention Fund	Eliminations
MCSO Indirect Allocations	\$3,177,457	-\$3,177,457	
Non Departmental Above Base Maintenance of Effort	-\$3,177,457		\$3,177,457
Net Change	\$0	-\$3,177,457	\$3,177,457



Reallocation Between Projects

Non Departmental Project	Capital Fund
Project Reserve	-\$2,200,000
San Tan Park Goldmine Trailhead	\$2,200,000
Net Change	\$0

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Maricopa County Proposed Final Budget

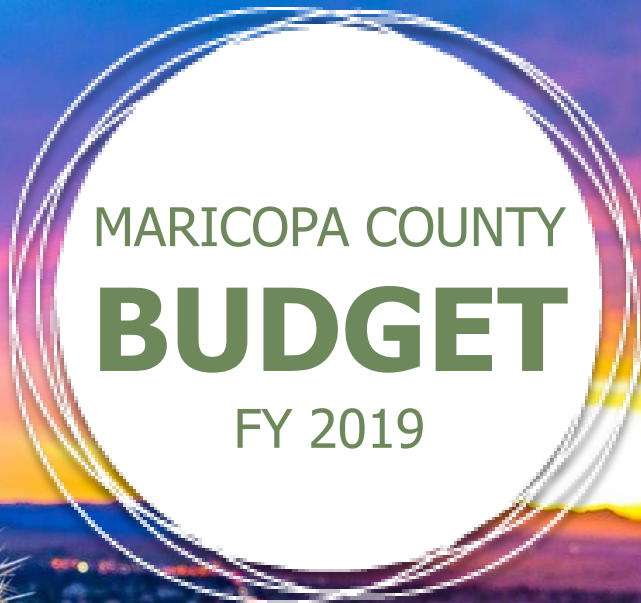
- Tentative Budget: \$2,457,317,735
- Proposed Final Budget: \$2,457,317,735
- Net Change: \$0



Budget Calendar – Remaining Dates

August 20	Property Tax Levy Adoption
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**County Primary Property Tax Rate,
Flood Control and Library District Tax Rates
Remain Flat for FY 2019**



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Flood Control District Proposed Final Budget

- Tentative Budget: \$97,005,965
- Proposed Final Budget: \$97,005,965
- Net Change: \$0
- No Changes from Tentative Budget





Library District Proposed Final Budget

- Tentative Budget: \$30,105,188
- Proposed Final Budget: \$30,124,765
- Net Change: \$19,577
- Increase in the Queen Creek IGA

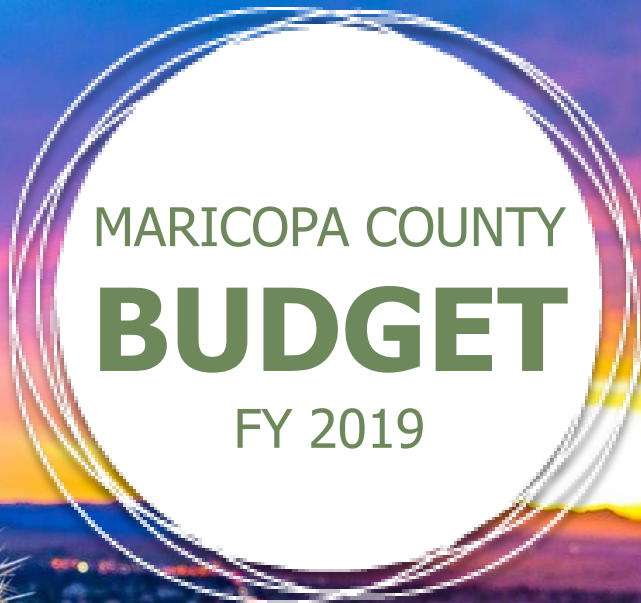




Stadium District Proposed Final Budget

- Tentative Budget: \$7,565,033
- Proposed Final Budget: \$7,565,033
- Net Change: \$0
- No Changes from Tentative Budget





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